

**Attachment 4 – Project Budget
2014 DWR Water Energy Grant
City of Patterson
Phase II Turf Removal Project**

Line Item	Requested Grant Funding	Cost Share	Total
Personnel Services			
Planner (\$100/hr x 72hrs)	\$7,200	\$0	\$7,200
Assistant Planner (\$80/hr x 48hrs)	\$3,840	\$0	\$3,840
Engineer (\$120/hr x 72hrs)	\$8,640	\$0	\$8,640
Assistant Engineer (\$90/hr x 48hrs)	\$4,320	\$0	\$4,320
CADD Operator (\$80/hr x 48hrs)	\$3,840	\$0	\$3,840
Survey Manager (\$110/hr x 72hrs)	\$7,920	\$0	\$7,920
Surveyor (\$90/hr x 72hrs)	\$6,480	\$0	\$6,480
Assistant Surveyor (\$80/hr x 48hrs)	\$3,840	\$0	\$3,840
Survey Crew 2-man (\$180/hr x 100hrs)	\$18,000	\$0	\$18,000
Survey Crew 1-man (\$115/hr x 100hrs)	\$11,500	\$0	\$11,500
Administrative (\$60/hr x 100hrs)	\$6,000	\$0	\$6,000
<i>SUBTOTAL</i>			\$81,580
Land Easement/Acquisition			
Land Purchase/Easement	\$0	\$0	\$0
<i>SUBTOTAL</i>			\$0
Grantee Expenses			
Rain Master RME Eagle Controller (\$3,227.00/ea x 70 units)	\$200,890	\$25,000	\$225,890
iCentral Communications card & antenna (795/ea x 70 units)	\$55,650	\$0	\$55,650
<i>SUBTOTAL</i>			\$281,540
Equipment			
	\$0	\$0	\$0
<i>SUBTOTAL</i>			\$0
Professional Consulting Services			
iCentral Service Plan (24 Months)	\$240	\$0	\$240
Topographical Survey for turf removal	\$1,950	\$0	\$1,950
Construction Documentation	\$4,400	\$0	\$4,400
Principal (\$140/hr x 72hrs)	\$10,080	\$0	\$10,080
Landscape Architect (\$100/hr x 72hrs)	\$7,200	\$0	\$7,200
Landscape Designer (\$75/hr x 72hrs)	\$5,400	\$0	\$5,400
<i>SUBTOTAL</i>			\$27,080
Construction/Implementation Costs			
Turf Removal (\$.60/SF)	\$72,200	\$25,000	\$97,200
Rain Master System Installation (70 units)	\$31,500		\$31,500
Plant new drought-tolerant vegetation (\$4.00/SF)	\$598,000	\$50,000	\$648,000

<i>SUBTOTAL</i>			<i>\$776,700</i>
TOTAL	1,069,090	\$100,000	\$1,169,090

Budget Narrative:

The proposed budget includes the purchase and installation of 70 Rain Master RME Eagle Climatologically Based Irrigation Controllers, iCentral internet linkage options and service plan, and contract work for controller system installation as well as turf removal and re-vegetation. The following is a description of the costs associated with the items in the table above.

Materials and Supplies

The project will entail the installation of Rain Master RME Eagle Climatologically Based Irrigation Controllers and the iCentral Communications card & antenna. All of the Rain Master products are compatible with the City's irrigation and internet systems. The equipment will interface with Rain Master's iCentral software, which will establish a water-wise baseline irrigation schedule customized to the City's landscape topography on the medians and easements, using site-specific variables such as, sun exposure, soil type, slope degree, sprinkler-head, and plant type.

Construction:

Construction will consist of turf removal and replanting of drought tolerant, water-wise trees and shrubs over a combined surface area of approx. 162,000 square feet at six city median and easement sites. Planting of new vegetation with soil amendments has been determined to cost approximately \$4.00 per square foot. Removal of old turf and vegetation has been calculated as approximately \$.60 per square foot.

Contractual:

The installation of the 70 Rain Master Controllers will be accomplished at a cost of \$450 per unit. This includes a complete field study of each project site to determine specific installation requirements on the medians and easements, as well as the installation of proprietary software.

Additionally, funding will be used for the iCentral service plan, which includes 2-way wireless service and access to the iCentral website. This will be used for effective data collection, water usage monitoring, and project evaluation activities over a 24-month period.

Further, the City will enter into a contract with an engineering firm for work required for project development and analysis of each project site prior to the removal of turf, replanting of water-wise vegetation, and installation of the new irrigation controllers.